

Public Works

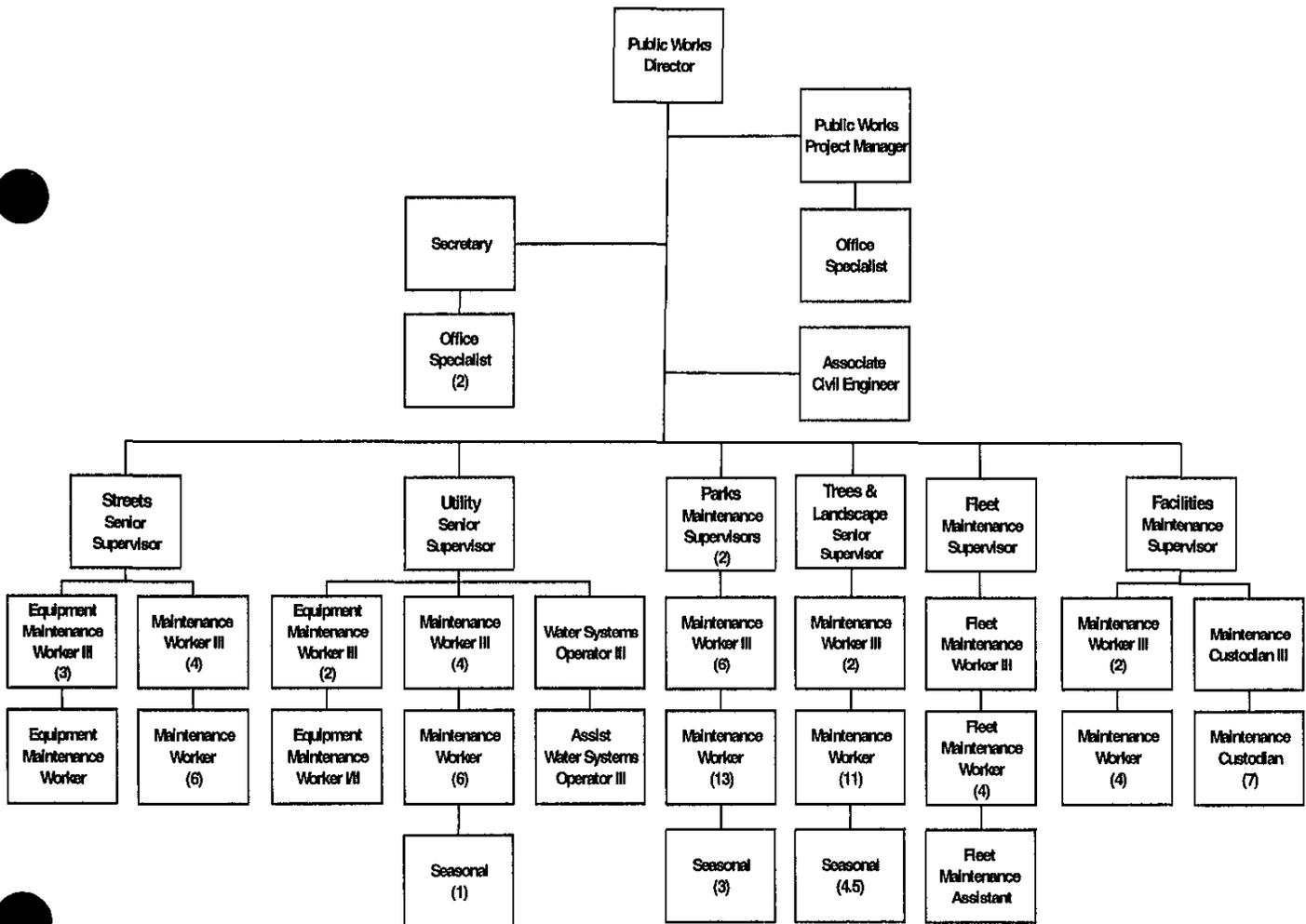
Mission Statement

The Public Works Department is committed to enhancing the quality of life in the community by providing:

Quality and responsive service and resources to operate and maintain the infrastructure in a safe, timely and efficient manner.

Divisions

Maintenance



PUBLIC WORKS OVERVIEW

	<u>Actual 2000-01</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Approved 2003-04</u>
Expenditure by Division				
Public Works	<u>10,288,987</u>	<u>10,710,182</u>	<u>11,589,029</u>	<u>11,540,179</u>
Total	10,288,987	10,710,182	11,589,029	11,540,179

Expenditure by Function

Public Administration	513,916	415,128	478,641	472,941
Street Maintenance	2,068,112	2,087,969	2,139,599	2,039,692
Utility Maintenance	1,936,003	1,986,069	2,270,672	2,141,336
Parks Maintenance	2,189,539	2,120,843	2,232,884	2,067,936
Trees and Landscape Maint	1,359,891	1,287,802	1,542,228	1,621,641
Fleet Maintenance	1,507,967	1,543,298	1,461,351	1,435,163
Facilities Maintenance	<u>713,559</u>	<u>1,269,073</u>	<u>1,463,654</u>	<u>1,761,470</u>
Total	10,288,987	10,710,182	11,589,029	11,540,179

Expenditure By Object

Personnel Services	6,043,997	6,615,456	7,609,289	7,668,367
Services and Supplies	3,756,527	3,943,979	3,869,740	3,761,812
Capital Outlay	488,463	150,747	110,000	110,000
Debt Service	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	10,288,987	10,710,182	11,589,029	11,540,179

2003-2004 FINAL BUDGET

DEPARTMENT: Public Works
 DIVISION: Public Works

	Actual 2000-01	Actual 2001-02	Budget 2002-03	Approved 2003-04
PERSONNEL SERVICES				
4111 Permanent Salaries	4,498,226	5,049,378	6,082,057	6,308,895
4112 Temporary Salaries	398,410	283,072	302,963	364,817
4113 Overtime	204,773	147,716	195,225	200,225
4121 Allowances	88,741	87,664	120,820	120,820
4124 Leave Cashout	89,923	101,457	0	0
4131 PERS	2,758	28,880	400,130	438,946
4132 Group Insurance	491,967	593,650	809,484	870,288
4133 Medicare	57,600	62,313	72,340	79,864
4135 Worker's Compensation	194,390	244,374	174,527	185,064
4138 Deferred Comp	14,406	15,768	13,500	12,600
4139 PARS	2,199	1,184	4,043	4,815
4141 Adjustments-Payroll	604	0	0	0
4142 Vacancy Factor	0	0	(515,800)	(877,967)
4143 Charged to CIPs	0	0	(50,000)	(40,000)
Total	6,043,997	6,615,456	7,609,289	7,668,367
SERVICES AND SUPPLIES				
4211 Equip Replmnt Amortization	1,044,491	1,037,388	692,868	554,715
4220 Supplies	1,239,127	1,225,159	1,260,154	1,326,727
4230 Services	1,401,689	1,579,056	1,791,314	1,760,660
4410 Communications	24,763	21,183	31,428	29,080
4420 Utilities	18,526	31,140	33,200	54,900
4501 Memberships & Dues	2,944	4,954	11,137	7,745
4503 Training	24,956	45,099	49,639	27,985
4600 Ins. Settlement & Contin.	31	0	0	0
Total	3,756,527	3,943,979	3,869,740	3,761,812
CAPITAL OUTLAY				
4820 Land Improvements	0	0	0	0
4851 Vehicles	135,134	34,353	0	0
4870 Machinery & Equipment	48,323	15,812	0	0
4911 Office Furniture and Fixtures	1,998	0	0	0
4920 Machinery, Tools & Equip	208,106	59,112	0	0
4930 Hydrants and Meters	94,902	41,470	110,000	110,000
Total	488,463	150,747	110,000	110,000
Total Expenditures	10,288,987	10,710,182	11,589,029	11,540,179

DEPARTMENT: 4 Public Works
 DIVISION: 42 Public Works
 FUNCTION: 400 Public Works Administration

PUBLIC WORKS DIRECTOR: Vacant

Function Description

This function provides management, direction and coordination for maintenance and operation of City infrastructure and equipment; City buildings and facilities; and provides coordination and management of capital improvement projects.

	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
Performance Indicators				
Customer service requests processed	4,300	4,150	4,000	4,000
Miles of streets maintained	136	137	138	138
Acres of parks maintained	161.13	165.63	166.63	168.63
Acres of streetscape maintained	85	85	90	90
Miles of underground utilities maintained	468.5	470.5	472.5	473.5
Square feet of buildings maintained	215,223	252,000	298,904	344,000
Number of vehicles maintained	490	657	618	625

2002-03 Accomplishments

1. Assisted with the completion and closeout of the City Hall project.
2. Maintained infrastructure to preserve integrity with minimum disruption to the public.
3. Developed an annual safety-training program for maintenance staff.
4. Investigated approximately 4,000 customer service requests within 30 minutes of receipt, 90% of which were completed within 24 hours.

2003-04 Objectives

1. Provide assistance with the Milpitas Library and Milpitas Senior Center projects.
2. Provide leadership and guidance to Maintenance Department to oversee budget dilemma.
3. Evaluate and revise all departmental Standard Operating Procedures (SOPs).

Personnel Allotment

This function is staffed by: (1) Public Works Director, (1) Public Works Project Manager, (1) Associate Civil Engineer, (1) Secretary, (3) Office Specialists and (.5) Temporary Office Assistant.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$444,931 will provide staffing for this function.
 Services and Supplies: Communications budget decreased by \$848; membership & dues decreased by \$450 and training decreased by \$1,975.
 Capital Outlay: No capital outlay was requested.

DEPARTMENT: Public Works
 DIVISION: Public Works
 FUNCTION: Public Works Administration

	Actual 2000-01	Actual 2001-02	Budget 2002-03	Approved 2003-04
PERSONNEL SERVICES				
4111 Permanent Salaries	388,039	298,132	583,548	584,352
4112 Temporary Salaries	0	32,722	58,325	36,662
4113 Overtime	6,965	2,423	7,500	7,500
4121 Allowances	727	0	0	0
4124 Leave Cashout	44,783	6,914	0	0
4131 PERS	124	1,800	41,604	41,054
4132 Group Insurance	34,877	22,460	59,892	70,896
4133 Medicare	6,405	5,022	9,385	9,394
4135 Worker's Compensation	4,307	5,357	6,303	7,912
4138 Deferred Comp	5,900	5,597	6,300	6,300
4139 PARS	0	0	375	875
4141 Adjustments-Payroll	0	0	0	0
4142 Vacancy Factor	0	0	(325,874)	(320,014)
4143 Charged to CIPs	0	0	0	0
Total	492,127	380,427	447,358	444,931
SERVICES AND SUPPLIES				
4211 Equip Replmnt Amortization	9,311	16,370	0	0
4220 Supplies	8,061	13,953	12,400	12,400
4230 Services	58	327	12,000	12,000
4410 Communications	251	11	528	180
4420 Utilities	2,004	1,430	2,300	1,800
4501 Memberships & Dues	0	0	1,080	630
4503 Training	919	2,355	2,975	1,000
4600 Ins. Settlements & Contin.	0	0	0	0
Total	20,604	34,446	31,283	28,010
CAPITAL OUTLAY				
4820 Land Improvements	0	0	0	0
4851 Vehicles	0	0	0	0
4870 Machinery & Equipment	0	0	0	0
4911 Office Furniture and Fixtures	936	0	0	0
4920 Machinery, Tools & Equip	249	255	0	0
4930 Hydrants and Meters	0	0	0	0
Total	1,185	255	0	0
Total Expenditures	513,916	415,128	478,641	472,941

DEPARTMENT: 4 Public Works
 DIVISION: 42 Public Works
 FUNCTION: 421 Street Maintenance

PUBLIC WORKS DIRECTOR: Vacant
 SENIOR SUPERVISOR: Dennis Cuciz

Function Description

This function provides regular and emergency street maintenance; the cleaning and repair of 138 (137*) street miles, sidewalks, pavement, striping every 12 months and pavement markings every 18 months; 7,200 signs (7,050*), 50 undulators (45*), dead animal pick-up, street sweeping 11,500 street curb miles and 840 intersections, 4,300 street lights (4,278*), 70 signal lights (66*), operation of signal coordination system, 30 alarms (29*), 4 electric gates, 2 electric roll-up doors, 3 emergency generators and graffiti removal.

* FY 2002-03 numbers

	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
Performance Indicators				
Street miles maintained	136	137	138	138
Asphalt repairs (tons)	1,500	1,500	1,600	1,600
Intersections swept	840	840	840	840
Signals maintained/repaired	64/1,450	66/1,550	66/700	70/760
Sign installations and repairs	1,500	1,600	1,700	1,700
Street sweeping curb miles	8,600	8,700	8,700	11,500
Street undulator	45	45	45	50

2002-03 Accomplishments

- Maintained 137 miles of City streets. Installed 4,000 reflective pavement markers.
- Street sweeping of 11,500 curb miles and 840 intersections.
- Serviced 66 city-owned signalized intersections as well as 17 shared intersections.
- Reduced street light repair backlog by 15%.
- Continued development of standard procedures for traffic signal coordination phase III and Smart Corridor.

2003-04 Objectives

- Continue in-house preventative maintenance of 66 city owned traffic signals and 17 shared signals.
- Respond to all service requests calls within 30 minutes.
- Continue to develop standard procedures for traffic signal coordination phase III and Smart Corridor.
- Continue service and repairs of 4,278 streetlights with a 24-hour response time.

Personnel Allotment

This function is staffed by: (1) Senior Maintenance Supervisor, (3) Equipment Maintenance Worker IIIs, (1) Equipment Maintenance Worker, (4) Maintenance Worker IIIs and (6) Maintenance Workers.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$1,358,355 will provide staffing for this function.
 Services and Supplies: Repair & Maintenance increased by \$16,500. Funds are used for necessary repairs caused by vehicle. These funds are subject to cost recovery. No net impact on the general fund. Contractual services decreased by \$28,684; street sweeping decreased by \$54,470; pagers and cellphones decreased by \$2,000; memberships & dues decreased by \$350 and training decreased by \$3,000.

Capital Outlay: No capital outlay was requested.

DEPARTMENT: Public Works
 DIVISION: Public Works
 FUNCTION: Street Maintenance

	Actual 2000-01	Actual 2001-02	Budget 2002-03	Approved 2003-04
PERSONNEL SERVICES				
4111 Permanent Salaries	768,874	883,460	1,018,382	1,048,011
4112 Temporary Salaries	50,038	40,096	13,540	0
4113 Overtime	33,516	17,166	30,000	30,000
4121 Allowances	20,138	19,838	40,640	40,640
4124 Leave Cashout	13,450	48,486	0	0
4131 PERS	1,098	5,104	66,498	71,534
4132 Group Insurance	83,099	102,379	129,240	136,260
4133 Medicare	7,072	8,511	8,622	9,876
4135 Worker's Compensation	33,234	43,259	30,260	30,931
4138 Deferred Comp	900	901	900	900
4139 PARS	190	0	203	203
4141 Adjustments-Payroll	317	0	0	0
4142 Vacancy Factor	0	0	0	0
4143 Charged to CIPs	0	0	(10,000)	(10,000)
Total	1,011,926	1,169,200	1,328,285	1,358,355
SERVICES AND SUPPLIES				
4211 Equip Replmnt Amortization	346,501	307,972	200,570	142,597
4220 Supplies	131,491	163,045	204,470	204,470
4230 Services	373,284	409,195	389,684	323,030
4410 Communications	4,383	3,437	9,240	7,240
4420 Utilities	0	0	0	0
4501 Memberships & Dues	331	300	1,350	1,000
4503 Training	136	772	6,000	3,000
4600 Ins. Settlements & Contin.	0	0	0	0
Total	856,126	884,721	811,314	681,337
CAPITAL OUTLAY				
4851 Vehicles	25,105	0	0	0
4870 Machinery & Equipment	0	0	0	0
4911 Office Furniture and Fixtures	0	0	0	0
4921 Machinery, Tools & Equip	174,955	34,048	0	0
4930 Hydrants and Meters	0	0	0	0
Total	200,060	34,048	0	0
Total Expenditures	<u>2,068,112</u>	<u>2,087,969</u>	<u>2,139,599</u>	<u>2,039,692</u>

DEPARTMENT: 4 Public Works
 DIVISION: 42 Public Works
 FUNCTION: 423 Utility Maintenance

PUBLIC WORKS DIRECTOR: Vacant
 SENIOR SUPERVISOR: Stephan Smith

Function Description

This function provides for routine and emergency operation, maintenance and repair of the City's water, sewer and storm systems and facilities which include Water: 199 miles of water main (198*), 4,490 valves (4,480*), 340 air vac valves (334*), 1,670 fire hydrants (1,661*), 5 water tanks with a capacity of 15.64 million gallons, 4 water pump stations, 14 pressure regulating valves (12*), 1 well, 53 cathodic protection test stations, 12,568 service connections (12,512*); Sewer: 168 miles of sewer main (167*), 10 sewer air vac valves, 1,373 flushing inlets (1,373*), 2,517 sewer manholes (2,512*), 2 sewer pump stations; Storm: 99 miles of storm line (98*), 4.5 miles of drainage channel, 3,497 catch basins (3,495*), 1,898 storm manholes (1,896*), 13 storm pump stations; Recycled: Water system and facilities including 7.5 miles of water main, 50 valves, 23 air vac valves, and 110 (110*) service connections. In addition, this function provides for all Department of Health Services (DOHS) and Non-point Source Pollution Control compliance.

*FY 2002-03 numbers

	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
Performance Indicators				
Customer service requests	900	814	800	800
Underground locate requests	2,000	1,666	1,300	1,200
Alarm response	70	90	50	60
Water meter set and repair	700	678	600	600
Water lines repaired	60	44	50	50
Sewer lines cleaned (feet)	800,000	552,000	700,000	500,000
Catch basins cleaned	3,500	3,150	3,500	3,000

2002-03 Accomplishments

1. Obtained appropriate personnel water treatment operator licenses, water distribution system operator certificates and backflow prevention assembly tester certification.
2. Operated and maintained water, sewer, storm and recycled water systems with minimum disruption.

2003-04 Objectives

1. Ensure appropriate personnel obtain job-related certifications.
2. Revise all Standard Operating Procedures related to Utility Maintenance.
5. Complete the City's Supervisor Control and Data Acquisition (SCADA) Project.

Personnel Allotment

This function is staffed by: (1) Senior Maintenance Supervisor, (4) Maintenance Worker IIIs, (2) Equipment Maintenance Worker IIIs, (6) Maintenance Workers, (1) Equipment Maintenance Worker, (1) Water System Operator, (1) Assistant Water System Operator and (1) Seasonal Worker.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$1,424,278 will provide staffing for this function.
 Services and Supplies: \$607,058 will provide services and supplies for this function.
 Capital Outlay: \$110,000 is for fire hydrants and water meters.

DEPARTMENT: Public Works
DIVISION: Public Works
FUNCTION: Utility Maintenance

	Actual 2000-01	Actual 2001-02	Budget 2002-03	Approved 2003-04
PERSONNEL SERVICES				
4111 Permanent Salaries	970,617	1,001,893	1,098,604	1,122,647
4112 Temporary Salaries	28,848	9,471	27,080	27,080
4113 Overtime	48,497	39,195	60,000	60,000
4121 Allowances	36,088	33,138	42,340	42,340
4124 Leave Cashout	8,526	14,871	0	0
4131 PERS	376	5,566	70,822	76,876
4132 Group Insurance	106,831	120,980	137,856	145,344
4133 Medicare	13,709	13,553	14,012	14,343
4135 Worker's Compensation	39,218	47,901	32,602	33,620
4138 Deferred Comp	900	900	900	900
4139 PARS	0	74	406	406
4141 Adjustments-Payroll	0	0	0	0
4142 Vacancy Factor	0	0	0	(99,278)
4143 Charged to CIPs	0	0	0	0
Total	1,253,610	1,287,542	1,484,622	1,424,278
SERVICES AND SUPPLIES				
4211 Equip Replmnt Amortization	212,118	213,746	166,568	97,576
4220 Supplies	119,966	96,797	112,912	112,912
4230 Services	233,633	339,541	378,730	378,730
4410 Communications	6,923	5,627	8,000	8,000
4420 Utilities	0	0	0	0
4501 Memberships & Dues	57	1,092	340	340
4503 Training	5,455	0	9,500	9,500
4600 Ins. Settlements & Contin.	0	0	0	0
Total	578,152	656,803	676,050	607,058
CAPITAL OUTLAY				
4851 Vehicles	6,833	0	0	0
4870 Machinery & Equipment	0	0	0	0
4911 Office Furniture and Fixtures	130	0	0	0
4921 Machinery, Tools & Equip	2,376	254	0	0
4930 Hydrants and Meters	94,902	41,470	110,000	110,000
Total	104,241	41,724	110,000	110,000
Total Expenditures	1,936,003	1,986,069	2,270,672	2,141,336

DEPARTMENT: 4 Public Works
DIVISION: 42 Public Works
FUNCTION: 424 Parks Maintenance

PUBLIC WORKS DIRECTOR: Vacant
LINE MANAGER: Craig Wisneski
Garry Mahan

Function Description

Maintenance services for 168.63 park acres including (outdoor athletic facilities) 1 football field, 21 baseball fields, 10 soccer fields, 24 tennis courts, 4.5 basketball courts, 7 volleyball courts, 4 handball courts, 534 athletic facility/security lights, 26 playgrounds, 38 picnic areas, 157 irrigation systems, daily cleaning and security of 13 park restrooms, 47.7 miles of park pathways, 1,822 park trees, 161.13 acres of park weed and insect control, graffiti abatement, 6,516 annual turf acres mowed, maintenance of 2 aquatic feature and maintenance of 1 dog park.

	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
Performance Indicators				
Parks maintained (acres)	161.13	165.63	166.63	168.63
Turf mowed (acres)	5,826	6,516	6,724	6,724
Athletic field maintenance (hours)	8,240	6,890	6,000	6,000
Park restrooms maintained	13	13	14	14
Play grounds inspected	521	852	1,508	1,508
Lighting system inspections	537	734	1,196	1,196

2002-03 Accomplishments

1. Cleaned 15,000 Park acres.
2. Painted 11 Park restrooms.
3. Conducted 1,196 light system inspections.
4. Performed 1,200 hours of post emergent weed control.
5. Conducted 1,508 playground inspections to reduce the risk of injuries.
6. Mowed 6,724 acres of turf.

2003-04 Objectives

1. Maintain new dog park.
2. Maintain two new Park Metro sites.
3. Adopt new Integrated Pest Management ordinance.

Personnel Allotment

This function is staffed by: (2) Maintenance Supervisors, (6) Maintenance Worker IIIs, (13) Maintenance Workers and (3) Seasonal Workers.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$1,671,803 will provide staffing for this function.

Services and Supplies: Supplies increased by \$11,000 for maintenance of new dog park. Services decreased by \$20,500, memberships & dues decreased by \$732 and training decreased by \$2,500.

Capital Outlay: No capital outlay was requested.

DEPARTMENT: Public Works
 DIVISION: Public Works
 FUNCTION: Parks Maintenance

	Actual 2000-01	Actual 2001-02	Budget 2002-03	Approved 2003-04
PERSONNEL SERVICES				
4111 Permanent Salaries	1,180,682	1,155,469	1,328,156	1,341,833
4112 Temporary Salaries	149,975	73,983	81,240	81,240
4113 Overtime	41,699	29,254	45,000	45,000
4121 Allowances	7,850	9,350	9,000	9,000
4124 Leave Cashout	11,383	13,379	0	0
4131 PERS	579	6,565	86,991	92,701
4132 Group Insurance	130,981	153,294	180,936	190,764
4133 Medicare	13,095	12,058	13,755	14,759
4135 Worker's Compensation	56,204	58,701	41,486	41,965
4138 Deferred Comp	2,555	2,835	2,700	1,800
4139 PARS	1,089	185	1,218	1,219
4141 Adjustments-Payroll	0	0	0	0
4142 Vacancy Factor	0	0	0	(148,478)
4143 Charged to CIPs	0	0	(10,000)	0
Total	1,596,092	1,515,073	1,780,482	1,671,803
SERVICES AND SUPPLIES				
4211 Equip Replmnt Amortization	294,473	308,454	165,560	122,023
4220 Supplies	205,050	183,239	172,500	183,500
4230 Services	80,370	107,038	103,500	83,000
4410 Communications	3,573	3,131	3,240	3,240
4420 Utilities	238	0	0	0
4501 Memberships & Dues	983	990	1,732	1,000
4503 Training	3,475	2,663	5,870	3,370
4600 Ins. Settlements & Contin.	0	0	0	0
Total	588,162	605,515	452,402	396,133
CAPITAL OUTLAY				
4821 Land Improvements	0	0	0	0
4851 Vehicles	4,542	0	0	0
4870 Machinery & Equipment	0	0	0	0
4911 Office Furniture and Fixtures	0	0	0	0
4921 Machinery, Tools & Equip	743	255	0	0
4930 Hydrants and Meters	0	0	0	0
Total	5,285	255	0	0
Total Expenditures	2,189,539	2,120,843	2,232,884	2,067,936

DEPARTMENT: 4 Public Works
DIVISION: 42 Public Works
FUNCTION: 425 Trees and Landscaping

PUBLIC WORKS DIRECTOR: Vacant
SENIOR SUPERVISOR: Carol Randisi

Function Description

This function provides for the beautification, maintenance and long-term sustainability of the City's streetscape consisting of 11,293 residential and 980 boulevard trees, 75 acres of right-of-way landscaping, 36 acres of roadside and undeveloped right-of-way weed control, 20.6 acres of drainage ditch and median weed control, 6 miles of soundwalls, 7.5 acres of lighting and landscaping assessment districts, graffiti abatement and the maintenance administration of 74 County bus stops. Activities include the development and administration of Capital Improvement Projects related to the function, grant writing and the implementation of the Trails Master Plan and Streetscape Master Plan.

	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
Performance Indicators				
Street trees maintained	12,273	13,273	13,973	14,473
Street trees trimmed	3,500	4,500	2,400	3,500
Street trees planted	500	500	750	500
Street trees inspected	4,000	5,000	3,900	3,500
Landscaping maintenance (acres)	75	75	75	75
LLMD 95-1 and LLMD 98-1 (acres)	10	10	15	15

2002-03 Accomplishments

- Continued implementation of street tree and right-of-way inventory integration with city's Geographic Information System (GIS).
- Completed phase 4 implementation of the central automated irrigation management system effectively reducing water use by 24%.
- Planted 750 trees utilizing 142 volunteers for 417 hours; effectively reducing tree planting labor hours by 38%; submitted \$100,000 for reimbursement under Proposition 12 tree planting grant.
- Incorporated drainage, plant selection, tree planting, automated irrigation system and safety maintenance strip design improvements in the N. Milpitas Blvd. median landscape renovation project.
- Developed Tree Protection Ordinance and applied for Tree City USA nomination.
- Developed an annual training and safety program for maintenance personnel.

2003-04 Objectives

- Complete street tree GIS inventory.
- Implement phase 5 of the central automated irrigation management system.
- Modify Caltrans encroachment permit to include the renovation and future maintenance of West Calaveras Boulevard median landscaping over the railroad crossing.
- Participate in VTA landscaping design process.
- Implement a Joint Use Agreement with SCVWD for Coyote Creek Trail.
- Participate in the design and construction process for Coyote Creek Trail, Reach 1 including the development operation and maintenance guidelines and disbursement of Bay Trail grant funds.
- Submit grant applications for streetscape and trail improvements and historical resource preservation.

Personnel Allotment

This function is staffed by: (1) Senior Supervisor, (2) Maintenance Worker IIIs, (11) Maintenance Worker I/IIIs and (4.5) temporary/seasonal workers.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$1,224,342 will provide staffing for this function.

Services and Supplies: Office Supplies decreased by \$16,000. Contractual Services increased by \$4,000. Memberships & Dues decreased by \$510. Training decreased by \$2,270. Department Supplies decreased by \$26,427.

Capital Outlay: No capital outlay was requested.

DEPARTMENT: Public Works
DIVISION: Public Works
FUNCTION: Trees & Landscape Maintenance

	Actual 2000-01	Actual 2001-02	Budget 2002-03	Approved 2003-04
PERSONNEL SERVICES				
4111 Permanent Salaries	628,377	662,069	800,967	849,289
4112 Temporary Salaries	83,582	71,605	122,778	122,778
4113 Overtime	24,905	6,953	23,725	23,725
4121 Allowances	5,700	1,800	9,000	9,000
4124 Leave Cashout	8,370	8,245	0	0
4131 PERS	315	3,975	52,814	58,469
4132 Group Insurance	75,176	82,610	120,624	127,176
4133 Medicare	9,467	9,387	11,967	12,557
4135 Worker's Compensation	33,845	37,450	27,369	28,606
4138 Deferred Comp	900	900	900	900
4139 PARS	687	637	1,841	1,842
4141 Adjustments-Payroll	0	0	0	0
4142 Vacancy Factor	0	0	(63,508)	0
4143 Charged to CIPs	0	0	(10,000)	(10,000)
Total	871,324	885,631	1,098,477	1,224,342
SERVICES AND SUPPLIES				
4211 Equip Replimnt Amortization	144,176	145,210	103,821	76,876
4220 Supplies	130,840	147,778	197,060	154,633
4230 Services	37,982	44,693	98,000	102,000
4410 Communications	2,085	1,196	2,500	2,500
4420 Utilities	18,288	28,983	33,200	54,900
4501 Memberships & Dues	848	555	2,285	1,775
4503 Training	5,071	5,525	6,885	4,615
4600 Ins. Settlements & Contin.	0	0	0	0
Total	339,290	373,940	443,751	397,299
CAPITAL OUTLAY				
4851 Vehicles	98,654	8,879	0	0
4870 Machinery & Equipment	48,323	15,812	0	0
4911 Office Furniture and Fixtures	0	0	0	0
4921 Machinery, Tools & Equip	2,300	3,540	0	0
4930 Hydrants and Meters	0	0	0	0
Total	149,277	28,231	0	0
Total Expenditures	1,359,891	1,287,802	1,542,228	1,621,641

DEPARTMENT: 4 Public Works
DIVISION: 42 Public Works
FUNCTION: 426 Fleet Maintenance

PUBLIC WORKS DIRECTOR: Vacant
VEHICLE MAINT SUPERVISOR: Vacant

Function Description

This function provides for the operation, preventative maintenance and repair of City staff vehicles, equipment and communication radios (except Police and Fire) including 618 units (537*) and 142 radios (142*). This function ensures that the City is in compliance with the Department of Motor Vehicles, California Highway Patrol, Air Resources Board, Bureau of Automotive Repair, Environmental Protection Agency, Department of Health Services, Environmental Health, Bay Area Quality Management District and the City of Milpitas Fire Department requirements for hazardous materials, compressed gas, repair garage and cutting and welding activities.

*FY 2002-03 numbers

	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
Performance Indicators				
Completed repair orders	2,500	2,345	2,200	2,300
Units in service	490	657	618	625
Average vehicle downtime (hours)	3	3	3	4
Preventative maintenance inspections	1,200	952	900	900

2002-03 Accomplishments

1. Performed 2,345 repairs and preventative maintenance inspections on vehicles and equipment.
2. Built up 11 Police units and 21 other vehicles and equipment for City fleet.
3. Maintained 142 radios in service.
4. Provided vehicle and equipment maintenance for the Fire department.

2003-04 Objectives

1. Maintain downtime for all units at 4.0 hours or less per unit.
2. Revise Fleet SOPs.

Personnel Allotment

This function is staffed by: (1) Fleet Maintenance Supervisor, (1) Fleet Maintenance Worker III, (4) Fleet Maintenance Workers, (1) Fleet Maintenance Assistant and (.5) Temporary Office Assistant.

Personnel Changes

Transfer in a Vehicle Maintenance Worker position by combining Fire and Police mechanic positions.

Expenditure Analysis

Personnel Services: \$452,238 will provide staffing for this function.
Services and Supplies: Supplies increased by \$50,000, services decreased by \$50,000, memberships & dues decreased by \$1,100 and training decreased by \$10,000.
Capital Outlay: No capital outlay was requested.

DEPARTMENT: Public Works
 DIVISION: Public Works
 FUNCTION: Fleet Maintenance

	Actual 2000-01	Actual 2001-02	Budget 2002-03	Approved 2003-04
PERSONNEL SERVICES				
4111 Permanent Salaries	339,424	416,088	429,694	499,532
4112 Temporary Salaries	32,148	35,395	0	18,000
4113 Overtime	23,846	25,762	5,000	5,000
4121 Allowances	0	0	0	0
4124 Leave Cashout	2,446	3,427	0	0
4131 PERS	144	2,087	27,960	34,169
4132 Group Insurance	32,455	39,881	51,696	63,588
4133 Medicare	4,383	5,527	4,864	7,512
4135 Worker's Compensation	15,354	17,857	12,560	14,685
4138 Deferred Comp	900	900	900	900
4139 PARS	0	0	0	270
4141 Adjustments-Payroll	0	0	0	0
4142 Vacancy Factor	0	0	0	(191,418)
4143 Charged to CIPs	0	0	0	0
Total	451,100	546,924	532,674	452,238
SERVICES AND SUPPLIES				
4211 Equip Replmnt Amortization.	21,248	18,729	29,145	94,493
4220 Supplies	589,284	496,359	452,462	502,462
4230 Services	413,535	427,460	426,000	376,000
4410 Communications	1,335	1,798	2,470	2,470
4420 Utilities	0	0	0	0
4501 Memberships & Dues	680	1,523	3,600	2,500
4503 Training	7,707	31,174	15,000	5,000
4600 Ins. Settlements & Contin.	31	0	0	0
Total	1,033,820	977,043	928,677	982,925
CAPITAL OUTLAY				
4851 Vehicles	0	0	0	0
4930 Hydrants and Meters	0	0	0	0
4911 Office Furniture and Fixtures	0	0	0	0
4920 Machinery, Tools & Equip	23,047	19,331	0	0
Total	23,047	19,331	0	0
Total Expenditures	1,507,967	1,543,298	1,461,351	1,435,163

DEPARTMENT: 4 Public Works
 DIVISION: 42 Public Works
 FUNCTION: 427 Facilities Maintenance

PUBLIC WORKS DIRECTOR: Vacant
 MAINT. SUPERVISOR: Eddie Loredo

Function Description

This function provides for the coordination and administration of buildings and grounds maintenance for all City facilities (except fire station buildings), including Heating, Ventilation and Air Conditioning (HVAC) systems, plumbing systems, electrical circuits, Uninterrupted Power Source (UPS) systems, emergency lighting systems, room set-ups for City meetings and rental groups and yearly servicing of all City fire extinguishers and halon systems. Also, provides janitorial service for the Police Department, Community Center, Senior Center, Higuera Adobe, Sal Cracolice Youth Center building and the Public Works building (7 days a week) and services the Corporation Yard buildings and Vehicle Maintenance (5 days a week); and administers janitorial contract for services at City Hall, Milpitas Sports Center, Fire Administration and Police Sub-Stations.

	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
Performance Indicators				
Service requests received (staff)	1,300	1,200	900	800
Service requests received (janitorial)	600	100	200	250
Buildings serviced	17	17	14	14
Set-ups for classes and meetings	350	*1,150	1,600	1,600

* Recreation staff set up meetings at the center. Since FY 01-02 Facility Maintenance handles all set-ups.

2002-03 Accomplishments

1. Established SOP for custodial maintenance.
2. Established an annual preventive maintenance schedule for facility maintenance.
3. Established SOP for facility landscape maintenance.
4. Researched installing key card system in Police Department/Public Works building.
5. Made necessary repairs and improvements to the Sal Cracolice Youth Center.

2003-04 Objectives

1. Establish CIP program for city buildings.
2. Establish annual landscape planting plan for City Hall.
3. Research the possibility of merging Fire Station maintenance with Facilities.
4. Establish Civic Center use and maintenance policy.

Personnel Allotment

This function is staffed by: (1) Maintenance Supervisor, (2) Maintenance Worker IIIs, (1) Maintenance Custodian III, (4) Maintenance Worker I/IIIs and (7) Maintenance Custodian I/IIIs.

Personnel Changes

No change was requested.

Expenditure Analysis

Personnel Services: \$1,092,420 will provide staffing for this function. Increase overtime \$5,000 for after-hours maintenance at City Hall.

Services and Supplies: City Hall Contractual Services increased by \$95,500 due to increased services for HVAC mechanical and controls, elevator service, security, and other required construction maintenance agreements. Repair & Maintenance increased by \$7,000 for annual City Hall mechanical, electrical, plumbing and structural repairs. Supplies increased by \$48,000 for City Hall lighting, floor care, paper products, plumbing and electrical supplies and landscape/aquatic supplies. Membership & Dues decreased by \$250 and training decreased by \$1,909.

Capital Outlay: No capital outlay was requested.

DEPARTMENT: Public Works
DIVISION: Public Works
FUNCTION: Facilities Maintenance

	Actual 2000-01	Actual 2001-02	Budget 2002-03	Approved 2003-04
PERSONNEL SERVICES				
4111 Permanent Salaries	222,213	632,267	822,706	863,231
4112 Temporary Salaries	53,819	19,800	0	79,057
4113 Overtime	25,345	26,963	24,000	29,000
4121 Allowances	18,238	23,538	19,840	19,840
4124 Leave Cashout	965	6,135	0	0
4131 PERS	122	3,783	53,441	64,143
4132 Group Insurance	28,548	72,046	129,240	136,260
4133 Medicare	3,469	8,255	9,735	11,423
4135 Worker's Compensation	12,228	33,849	23,947	27,345
4138 Deferred Comp	2,351	3,735	900	900
4139 PARS	233	288	0	0
4141 Adjustments - Payroll	287	0	0	0
4142 Vacancy Factor	0	0	(126,418)	(118,779)
4143 Charged to CIPs	0	0	(20,000)	(20,000)
Total	367,818	830,659	937,391	1,092,420
SERVICES AND SUPPLIES				
4211 Equip Replmnt Amortization	16,664	26,907	27,204	21,150
4220 Supplies	54,435	123,988	108,350	156,350
4230 Services	262,827	250,802	383,400	485,900
4410 Communications	4,209	4,553	3,150	3,650
4420 Utilities	0	2,157	0	0
4501 Memberships & Dues	45	494	750	500
4503 Training	2,193	2,610	3,409	1,500
4600 Ins. Settlements & Contin.	0	0	0	0
Total	340,373	411,511	526,263	669,050
CAPITAL OUTLAY				
4851 Vehicles	0	25,474	0	0
4870 Machinery & Equipment	0	0	0	0
4911 Office Furniture and Fixtures	932	0	0	0
4920 Machinery, Tools & Equip	4,436	1,429	0	0
4930 Hydrants and Meters	0	0	0	0
Total	5,368	26,903	0	0
Total Expenditures	<u>713,559</u>	<u>1,269,073</u>	<u>1,463,654</u>	<u>1,761,470</u>

_____ 2003-2004 FINAL BUDGET _____

_____ CITY OF MILPITAS, CALIFORNIA _____